BRITISH COLUMBIA

Royal British Columbia Museum Corporation

SERVICE PLAN
2004/05 – 2006/07

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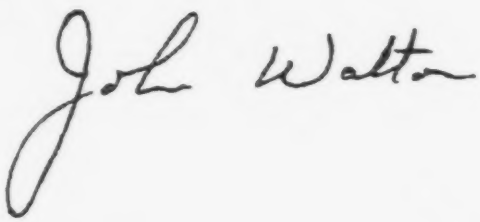
MESSAGE FROM THE BOARD

This report is provided on behalf of the Board of Directors of the Royal British Columbia Museum. The Board, established in the Spring of 2003, has come together well and has accepted our major responsibility to achieve financial sustainability for this valuable institution. A detailed review of all cost centres was an early focus and this led to the identification of opportunities which can be developed further to contribute to achieving our objective. This document sets out the plan for next year which will form the foundation upon which this further development will rest. It also demonstrates a change in thinking for the organization which bodes well for the future.

The accomplishments of the past year are considerable, including three special exhibits resulting in increased visitor numbers, and strong support for this kind of programming. Next year we look forward to the excitement that will be associated with *Eternal Egypt: Masterworks of Ancient Art from the British Museum*.

Finally, we compliment the Chief Executive Officer and staff on embracing this transition, while successfully overcoming the challenges to tourist attendance posed by the impact of the war in Iraq, the SARS epidemic and ferry service disruption. Their performance has truly been an inspiration to this new Board.



John Walton
Board Chair

CHIEF EXECUTIVE OFFICER'S MESSAGE

The Royal British Columbia Museum can review a successful year of transition, integration and growth.

The foundation for our future has been established with a Governance structure and bylaws in place and a strong Governance Board steering the Corporation to ensure financial sustainability. The realignment of staff, consolidation of resources and integration of core functions have been effectively completed. A distinguishing characteristic of the Museum is the dedication of staff to our visitors and to their work. It has been gratifying to see that commitment continue during a year of almost constant change, which was combined with one of the busiest exhibit years in the Museum's history.

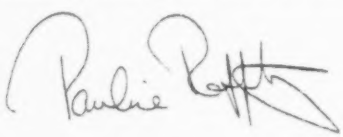
This plan addresses details of the next 12 months, presented within the context of the next three years. At the core of the plan is the collection, which forms the basis of our work and which we hold in trust for current and future generations. The collection will be protected, maintained and made accessible in perpetuity.

As a Corporation, the Royal BC Museum will receive a stable amount of funding from government through the course of this Service Plan and for the following four years. Additional revenue must be raised through donations and partnerships with corporations, companies, associations and private donors. This revenue will be used to refurbish existing displays, to support the vital research and conservation that a large and varied collection requires, and to develop and deliver programs that share with the public the information we hold. Access to the collection and to information will be further enhanced through the world wide web.

We continue to develop our vision for the Cultural Precinct, which embraces the proud traditions of the Museum, the Archives, Helmcken House and the Netherlands Carillon, Mungo Martin House, Thunderbird Park and the National Geographic IMAX Theatre. Ideally located across from the Legislative Buildings and on the inner harbour, it provides the setting and opportunity to deliver on our mandate to showcase our abilities as record-keepers, researchers, collectors, story-tellers and educators.

Connecting with all of our British Columbia communities and regions through *Living Landscapes*, our regional outreach program, ensures our position of leadership as a place of outstanding education, discovery and influence.

Stewarding the human and natural history of British Columbia is a responsibility we undertake with passion and enthusiasm. Collectively our future holds great promise and we will work closely with the Royal BC Museum Board as we undertake this work and reap the success of delivering on all aspects of this Service Plan.



Pauline Rafferty

SECTION A: ORGANIZATION OVERVIEW AND STRATEGIC CONTEXT

Organization Overview

Strategic Shifts:

This plan, to commence April 1, 2004, was developed by the Executive and staff in the fall of 2003, and has been approved by the Board of Directors. The Minister responsible for the Royal BC Museum is the Honourable Murray Coell, Minister of Community, Aboriginal and Women's Services.

On April 1, 2003 the *Museum Act* was proclaimed and established the Royal BC Museum as a crown corporation. As part of this change in governance, the Museum undertook the leadership of the creation and management of a cultural precinct. The cultural precinct combines the Royal BC Museum, BC Archives, Helmcken House and the Netherlands Carillon, as a corporation under the name of the Royal BC Museum. The transition of these entities of the cultural precinct is substantially complete.

The Government has directed the new corporation to undertake the strategic shifts that will help realize our new future:

- Shift from individual entities that make up the cultural precinct to one entity with a united presence, leveraging our strengths as one organization
- Shift from heavy reliance on government funding to financial sustainability
    - Increased private and corporate donations, fundraising and private sector involvement resulting in an increased capacity to fulfil our mandate with the same level of government support
    - Programs and activities that are increasingly self sufficient
    - A government providing for the collection in perpetuity while allowing flexibility in other endeavours
- Shift from heavy dependency on revenue from customers who are visiting the Royal BC Museum for the first time to:
    - Product diversification, building British Columbia community support, and repeat visitation
- Shift from modest measurement to:
    - Vigorous re-tooling, evaluation and monitoring ensuring competitiveness
- Shift from infrequent 'blockbuster' exhibits that increase short-term attendance but do not build overall revenue on a sustained basis to:
    - Upgrading and showcasing our existing exhibits, programs and services in addition to 'blockbuster' exhibits
- Shift from a public perception that we are held closely by Government, and limited ability to respond to the marketplace and be competitive to:
    - Quick response to business demands
    - Greater flexibility to seize upon business opportunities (with proper risk analysis)
- Shift from successful but limited partnerships with others to:
    - Corporation activities undertaken in partnership with the public/private sectors
- Shift from limited community involvement to:
    - Programs in communities across the province that drive economic activity, both at the Royal BC Museum and in communities.

This change in corporate status brings exciting opportunities and synergies to this new entity. This Service Plan reflects these important changes, and outlines our plans for the next three years. As defined in the *Museum*

Act we refer to the Royal BC Museum Corporation as the Royal British Columbia Museum, encompassing all aspects of our responsibilities.

Mandate

The Royal BC Museum is the only organization in the world dedicated specifically to the preservation of, and education about, the human and natural history of British Columbia. Its purpose as laid out in the *Museum Act* is to fulfil the Government's fiduciary responsibilities for public trusteeship of the Provincial collections and exhibits, including specimens, artifacts, archival and other materials that illustrate the natural and human history of British Columbia. The collection is preserved in perpetuity for current and future generations.

The Royal BC Museum has a responsibility to all citizens throughout British Columbia. Although its physical site is most readily accessible for communities on Vancouver Island and the Lower Mainland, every region of the province receives access to the collection through website access, programs, exhibits and services. We have undertaken 175 projects in other BC communities and 37,000 BC students attend programs and exhibits each year.

The Board of Directors appointed by the Lieutenant Governor in Council is a Governance Board and provided the strategic direction to the CEO who is responsible for the overall planning, direction and operation of the Royal BC Museum. The CEO provides direction to five primary business areas:

Access and Information Services provides for public access to extensive collections research and archival information holdings through on-site research services, an integrated website and is the archives for the government as well as the collector of private documentation of provincial significance.

Curatorial Services provides for the storage, conservation, documentation and management of the collection. Staff plan, direct and evaluate research, ensure public access to curatorial expertise, and oversee the Royal BC Museum's primary regional outreach research and education program.

Exhibits and Visitor Experience provides the "public face of the Royal BC Museum" through exhibit design and development, preparation and display, programs, publications, and marketing. Heimcken House and the Netherlands Carillon form important aspects of the Cultural Precinct and enhance the opportunity to make the entire complex a "must see" for visitors and locals.

Financial Services provides a strategic financial framework, budget and accounts management, information technology management, policy, legal, and risk management services to the Corporation.

Visitor and Human Resource Services provides both internal and external services, including facilities, operations and security management; volunteer program management; admissions (including gallery rentals and group sales) and strategic and Human Resource services.

Vision

Revealing British Columbia,

Inspiring Wonder

With a passionate commitment to research, education, and public involvement, the Royal BC Museum is proud to be among the finest cultural institutions in the world.

Through its vision statement, the Royal BC Museum makes a commitment to its research and education programs, its

involvement with public and community, and its continuing reputation as one of the best cultural institutions in the world. The culmination of our activities to preserve, maintain, learn, and share our provincial treasures with the world in new and exciting ways will position the cultural precinct as a showcase of the province. Using technology we provide access to our collections and holdings, opening our virtual doors to the world.

This vision embraces three complementary components that reflect the Royal BC Museum's mandate and mission:

1. **To maintain and disseminate the knowledge that resides in the collection.**

The collection is held in trust for all British Columbians, and includes artifacts, specimens and archival material relating to the human and natural history of BC. The collection will be protected and maintained in perpetuity for current and future generations through a Government funding arrangement that provides for its ongoing management and maintenance.

2. **To be a significant tourist attraction.**

The Royal BC Museum will display the collection and disseminate knowledge in ways that encourage people to experience British Columbia's human and natural history, and will enhance the appeal of the region and the province to tourists. The Royal BC Museum will present issues in an objective way, and will be perceived by the community as a place that presents balanced views. The collection will be accessible through the website, online inquiries, loans of collection objects, and virtual programs. The cultural precinct will be a centre of activity for tourists, school children, First Nations and cultural groups, and scholars. It will develop strategic alliances with private and public sector partners, and the Royal BC Museum will continue to be able to offer tax receipts to encourage donations.

3. **To be a place of discovery, scientific study, and education.**

Curators, archivists and educators will research, develop, and disseminate knowledge about the human and natural heritage of British Columbia. They will secure and preserve specimens and other objects, and increase and spread knowledge in these fields by research, exhibits, website, galleries, publications, access to collections and holdings and other means.

Mission

To explore and preserve British Columbia's human and natural history, to inspire curiosity and wonder, and to share our story with the world.

Values

The fundamental beliefs and values that guide the activities of the Royal BC Museum are listed below.

- Accountability to public expectations and concerns.
- Responsible stewardship of the collections and information entrusted to our care.
- Respect for diversity.
- Respect for people and partnerships.
- Objectivity in our work.
- Environmental responsibility.
- Excellence in all we do.

Planning Context

The Cultural Precinct

When the Royal BC Museum was granted crown corporation status, Government merged four key provincial assets: the BC Archives, Helmcken House, the Netherlands Carillon and the Royal BC Museum. This merging of four entities created a cultural precinct in Victoria physically located in the block contained by Douglas, Belleville, Government and Superior streets. Over this past year, we have been transitioning to one entity and shifting our mindset to the opportunities that lie ahead of us as one organization.

Reduced Public Funding and Increased Development Opportunities

With less public funding, we must be increasingly clear about what our core mandate and priorities are while at the same time focusing on investing in and building a successful, sustainable future.

Capacity

The 'former' Royal BC Museum spent several years focused on attaining crown corporation status. Over the past year, we have focused our energies on transitioning four organizations into one new entity and separating from government. We now must focus and invest our energy on building our internal capacity to realize our new opportunities and will do this through a strong board, executive, staff and volunteers - oriented towards our new goals.

Long Term Brand Strategy

Over the past several years we have focused our marketing resources from short-term offerings to a longer-term brand strategy where new visitor experiences are created on a continuing basis and marketed as part of the overall brand. This brand strategy drives many of our decisions. All programs and offerings express our new image, and special exhibits are used as occasions for promoting the Royal BC Museum rather than for promoting the special offerings alone. The goal of this investment is to build new and repeat visitation, attract non-visitors and create a compelling and satisfying visitor experience.

Fulfilling fiduciary responsibilities as public trustee while operating in a competitive marketplace.

Our mission presents a challenging balance between our responsibilities to the public and the need to thrive in a competitive environment. It is critical as we move into our new future with plans to drive more revenue and become more self sufficient that we do not lose sight of the importance of our mandate to protect the collection that has been entrusted in our care. All of our actions and decisions must be grounded by our mandate to secure, document and preserve.

Achieving Success in Developing New Sources of Revenue

Becoming a crown corporation sets the stage for more aggressive revenue generating and development activities. To date, our approach to generating revenue beyond admissions has been passive, and we have relied on the Friends of the Royal BC Museum as a source of development funds. There are many new opportunities available to us, in partnership with either the Friends or independently. These include strengthening revenue through activities such as development and fundraising, ancillary commercial operations, new products and services, admissions revenues, and licensing opportunities. These new revenues will create the necessary resources to renew our products and services and maintain our market share. An extended period of limited new revenues will put our mandate at risk.

Repatriation of Aboriginal Cultural Artifacts

Many museums, including the Royal BC Museum are increasingly involved in negotiations regarding the display and repatriation of aboriginal cultural artifacts.[1]

Tourism Growth

Tourism growth, an important driver of a museum's attendance has flattened, and key markets such as the United States have changed their travel patterns in response to an increase in international terrorism.

The Royal BC Museum's target markets for increasing repeat visitation rates are Greater Victoria and Vancouver Island, Vancouver and the Lower Mainland, Seattle and Washington State. We also aim to gain a larger share of visitors to Victoria from all over the world.

Key Strategic Opportunities, Issues and Challenges

Key Strategic Opportunities:

- **Drive More Revenue to the Corporation** Fundamental to our future success is our ability to generate revenue in addition to that provided through our government contribution. This will enable us to renew and revitalize our exhibits and pursue new opportunities that are currently out of our reach. We must become more entrepreneurial and be willing and able to pursue opportunities that will enhance our revenue stream.
- **Increase Access** With the creation of the cultural precinct, we have been afforded a great opportunity to bring together a number of separate offerings under one entity. This joining will allow us to market and promote the precinct as one entity - with multiple purposes and opportunities, including online. This will increase the effectiveness of our marketing dollars, increase our reach and in doing so, increase access.
- **Build the Cultural Precinct** There is enormous potential to enrich and develop the cultural precinct beyond what it is today, and in doing so improve our capacity to fulfill our mandate. To achieve this potential we must have a clear vision, strong leadership, support from our stakeholders and a roadmap to get us there.
- **Increase Support With Our Key Stakeholders** The Royal BC Museum has a strong history of support from key stakeholders throughout British Columbia. An opportunity exists to galvanize this support to assist us in realizing the vision of our future for the cultural precinct.
- **Showcase Our Treasures.** The use of special exhibits to build attendance is an important strategy to strengthen our visitation. However, to build repeat visitation, we must constantly revitalize and renew our permanent galleries as a way of providing visitors with more reasons to return. Through the innovative use of technology, we will heighten the visitor learning experience by increasing visitor interactivity, interest and excitement.
- **Develop Long Term Partnerships** As a corporation, we are further removed from direct government and as a result public/private partnerships become a more important tool for building the future and achieving our goals. We must aggressively pursue new and strengthen existing partnerships.

Key Strategic Challenges & Issues:

- **Strengthening Financial Security and Sustainabilty.** Our future hinges on our ability to strengthen our financial picture, and to raise revenues in new, untapped areas with new partnerships and relationships. Without this, we will not achieve our dream for the cultural precinct. Over time our ability to

[1] The Royal BC Museum is a partner in British Columbia's treaty negotiation process as First Nations request the repatriation of aboriginal artifacts.

showcase our treasures to the world will be diminished.

- **Increasing Fundraising Results and Cultivating Development Activities**. The Royal BC Museum's proportion of revenues derived from fundraising is lower than those of many other national Canadian museums. We will more aggressively pursue opportunities and will increase partnerships – both public and private.
- **Building Attendance**. Attendance has been on a 10 year decline. The Royal BC Museum has performed above average in comparison to other similar attractions in British Columbia, primarily due to our successful special exhibits. However, to sustain this we must renew our permanent exhibits and programming, tailor our product offerings (through temporary and permanent exhibits, programs and services), and integrate and improve our website. We must also increase our marketing effectiveness to attract a larger share of the tourist market, to improve repeat visitation and to attract new audiences.
- **Developing Human Resources**. Aligning staff and volunteers and developing a skilled, flexible and committed team focused on the goals and objectives of this exciting, new environment.

SECTION B: CORE BUSINESS AREAS AND GOALS

The Royal BC Museum has four Core Business Areas and associated goals that will help us achieve success in living our vision, achieving our mission and upholding our values. These core areas were developed by the staff of the Royal BC Museum. They have been revisited and refined over the past year.

The core business areas and their goals are as follows:

1. **Development and maintenance of the human and natural history collection of British Columbia and dissemination of knowledge**

   Goal: A collection that is representative of the human and natural history of British Columbia, preserved for future generations.

2. **Access to and presentation of the human and natural history collection of British Columbia to the public**

   Goal: Product Renewal – A visitor experience at the new Cultural Precinct that ensures new and repeat visitation, and products and programs that have links through partnerships and technology to British Columbia communities.

   Goal: Brand Renewal – A revitalized Royal BC Museum brand that is viewed by visitors as an ever-changing source of knowledge, discovery and entertainment.

3. **Revenue Generation and Business Operations**

   Goal: Financial security through increasing and diversifying revenue and prudent expenditure management.

4. **Human Resources**

   Goal: A skilled, competent, flexible and committed workforce that includes staff and volunteers, capable of ensuring the Royal BC Museum meets its goals.

SECTION C: OBJECTIVES, STRATEGIES, PERFORMANCE MEASURES AND TARGETS

This section describes how the Royal BC Museum's goals will be achieved. Each goal is broken down into realistic, achievable objectives with one or more strategies that will enable the Royal BC Museum to achieve the related goal. Performance measures and targets are identified. The Royal BC Museum's accountability will be demonstrated in its annual service plan report, which will compare actual performance with the performance measures and targets presented in this section.

The Royal BC Museum's strategic priorities emphasize continuous improvement in revenues, image, services and products. These imperatives are reinforced by management focus on five key management principles:

- **Customer focus** where we put our visitors first and seek to understand, meet and exceed their expectations
- **Leadership** to ensure that everyone contributes fully to the achievement of objectives
- **Involvement** of all levels of the organization in achieving the strategic objectives
- **Dedication** to decision-making based on objective analyses of information and data
- **Commitment** to continuous improvement in all activities and processes.

Goal 1: A collection that is representative of the human and natural history of BC, preserved for future generations.

Objective 1: Build, develop and improve the collection through accessions, deaccessions, preventative conservation and treatment, documentation, and display in accordance with the Collections Development Plan.[2]

Strategies

- Protect the collection and minimize deterioration through ongoing conservation activities and adherence to the Collections Development Plan.
- Prepare implementation plans for acquisitions and deaccessions guided by the Collections Development Plan.
- Transfer archival material from Government under a fee for service model.

Performance Measures	Targets		
	2004/05	2005/06	2006/07
$ value of risk to the collection	To be established upon completion of the Collections Development Plan	To be established upon completion of the Collections Development Plan	To be established upon completion of the Collections Development Plan
% of new acquisitions that meet the new Collections Development Plan to make the collection more representative of BC	To be established upon completion of the Collections Development Plan	To be established upon completion of the Collections Development Plan	To be established upon completion of the Collections Development Plan

[2] The Royal BC Museum is developing a long-term Collections Development Plan in order to guide us to our corporate goal of housing a collection that is representative of the diversity of the human and natural history of British Columbia for research, educational and exhibit purposes. The Plan will consider the collecting and management of all types of archival records, artifacts and specimens that are formally accessioned into the Royal BC Museum collection.

Objective 2: Maintain access levels to artifacts, specimens, archival records, and information available to the public.

Strategies

- Provide loans of artifacts, documentary art, archives and specimens using appropriate protocols.
- Continue to engage in the process of repatriating cultural material with First Nations and the Treaty Negotiations Office.
- Conduct a feasibility study for Electronic Data Records Management System and develop an implementation plan if appropriate.
- Secure and protect ownership rights of the Corporation's intellectual property.
- Continue to improve and expand access to the collection through the preparation of specimens and development of data, images and audio for public access.
- Integrate museum and archives websites into one integrated site.

Performance Measures	Targets		
	2004/05	2005/06	2006/07
Number of requests for information (all sources)	6,400	7,000	7,000
Response time to requests	10 working days	10 working days	10 working days
Client satisfaction (client survey)	8.9/10	8.9/10	8.9/10
% of Intellectual Property Owned by the Royal BC Museum	Completion of Report to set baseline	tbd	tbd
Length of time to appraise records, catalogue, document and make a collection accessible	12 months maximum	12 months maximum	12 months maximum
Website Usage	13 million page views	13.5 million page views	14 million page views

Objective 3: Focus research resources and acquisitions to support development of the exhibits and programs that reflect the significance of B.C.'s human and natural history in a way that engages the public and stimulates their interest.

Strategies

- Complete and open an exhibit focused on "Climate Change in BC".
- Launch an electronic program: "The Virtual Museum".
- Pursue collection development and acquisition through accepting donations and issuing tax receipts or as funding may allow for artifact purchases.

Performance Measures	Targets		
	2004/05	2005/06	2006/07
Client satisfaction (client survey)	8.9/10	8.9/10	8.9/10
Website Usage	100,000 visits	110,000 visits	120,000 visits
% of new acquisitions that meet the new Collections Development Plan to make the collection more representative of BC	To be established upon completion of the Collections Development Plan	To be established upon completion of the Collections Development Plan	To be established upon completion of the Collections Development Plan

Goal 2: A visitor experience at the new cultural precinct that ensures new and repeat visitation and products and programs that have links through partnerships and technology to BC communities.

Objective 1: Maintain visitor satisfaction levels at a minimum of 8.9 out of 10.

Strategies

- Focus renovation activities on the design and construction of a new entrance to the Natural History Gallery.
- Conduct exhibit maintenance activities on an "as needed" basis.
- Implement cost effective and/or revenue generating public programs that support current and temporary exhibits.

Performance Measures	Targets		
	2004/05	2005/06	2006/07
Client satisfaction (client survey)	8.9/10	8.9/10	8.9/10

Objective 2: Manage services to *Living Landscapes* communities.

Strategies

- Continue to pursue and fund 15 *Living Landscapes* projects.
- Utilize the website to showcase the work of the Living Landscape projects in accordance with branding objectives and strategies.
- Continue to improve access to holdings for Living Landscapes research use.

Performance Measures	Targets		
	2004/05	2005/06	2006/07
Number of *Living Landscapes* Projects Underway	15	15	15
Website Usage – Page Views	250,000	300,000	400,000

Objective 3: Integrate and develop the Royal BC Museum Site into a new, exciting, dynamic cultural precinct.

Strategies

- Develop the 5-10 year Master Plan that lays out the complete Development Plan for the cultural precinct and achieve Board approval to move forward with the plan in 2005/06.
- Develop the Fundraising, Development and Communication plans to accompany the Master Plan for the cultural precinct.[3]

Performance Measures	Targets		
	2004/05	2005/06	2006/07
% of targets met upon completion of the Master Plan implementation	To be established upon completion of the Plan	To be established upon completion of the Plan	To be established upon completion of the Plan
% of targets met upon completion of the Fundraising and Development Plan implementation	To be established upon completion of the Plan	To be established upon completion of the Plan	To be established upon completion of the Plan

[3] The Fundraising Plan will include donations and sponsorship, a cultivation program and identify types of gifts.

Goal 3: A revitalized Royal BC Museum brand that is viewed by visitors as an ever-changing source of knowledge, discovery and entertainment.

Objective 1: Increase awareness and understanding of the Corporation and showcase its existing products and services.

Strategies

- Continue the integration of the Royal BC Museum brand and positioning across all areas of the Corporation.
- Implement an internal and external communications strategy to raise awareness about and support for the Royal BC Museum.

Performance Measures	Targets		
	2004/05	2005/06	2006/07
Client satisfaction (client survey)	8.9/10	8.9/10	8.9/10
% Increase in usage of Corporation services	Baseline tbd	tbd	tbd
% repeat visitation	Baseline tbd	tbd	tbd

Goal 4: Financial security through increasing and diversifying revenue and prudent expenditure management.

Objective 1: Increase earned revenue through special exhibits and other revenue generating activities.

Strategies

- Implement advertising programs which raise awareness of the Royal BC Museum and introduce admission packages to generate increased visits.
- Secure exhibits consistent with the Royal BC Museum's branding strategy to increase attendance and revenue.
- Establish programs that generate revenue.

Performance Measures	Targets		
	2004/05	2005/06	2006/07
Increase in earned revenue over 2003/04	20%	21%	22%
Number of self-sustaining programs	3	4	5

Objective 2: Achieve revenue targets through fundraising and sponsorship activities.

Strategies

- Establish fundraising infrastructure through development of fundraising strategy in conjunction with the Master Plan for the cultural precinct.
- Review and realign relationships and clarify responsibilities related to fundraising with the Friends and the Foundation.[4]

Performance Measures	Targets		
	2004/05	2005/06	2006/07
Increase in earned revenue[5]	To be established upon completion of the Plan	To be established upon completion of the Plan	To be established upon completion of the Plan
Revenue from the Friends and the Foundation to the Royal BC Museum	$350,000	$400,000	$450,000

Goal 5: A skilled, competent, flexible and committed workforce including volunteers, that is capable of ensuring the Royal BC Museum meets its goals.

Objective 1: Align staff and volunteers to core business functions and ensure that the right people with appropriate knowledge, skills, and abilities are in the right positions.

Strategies

- Continue to implement the annual planning process and integrate with Employee Performance and Development Plans.
- Improve volunteer and staff orientation procedures.
- Continue to maintain volunteer contribution to Royal BC Museum.
- Develop Succession Plan.
- Recruit staff and volunteers in alignment with new vision, goals and objectives for critical positions.

Performance Measures	Targets		
	2004/05	2005/06	2006/07
Staff wellness documented through sick leave and Long Term Disability days Staff wellness documented through qualitative assessment of the organization Staff competency improvement through number of training days documented	Survey to be conducted	Recommendations implemented as required	Survey to be conducted
Organizational strength through volunteers as documented by number of hours of donated volunteer time.	50,000 hrs	50,000 hrs	50,000 hrs
% of Succession Plan Complete	Succession Plan completed with annual targets	Annual targets met	Annual targets met

[4] The Friends of the Royal BC Museum and the Royal BC Museum Foundation are incorporated under the Society Act of BC. Their purpose is to promote and further the aims, interests and works of the Royal BC Museum.

[5] Earned Revenue includes admissions, royalties, third party agreements, sales, etc.

SECTION D: RESOURCES

1. Summary Financial Outlook

($000)	2003/04 (revised forecast)	2004/05 (budget)	2005/06 (forecast)	2006/07 (forecast)
Gross Revenues				
Provincial Funding	$12.751 m	$12.100 m	$12.100 m	$12.100 m
Earned Revenue	6.308 m	7.715 m	7.792 m	7.869 m
Deferred capital contributions	0.800 m	0.585 m	0.418 m	0.196 m
Total Revenues	**$19.859 m**	**$20.400 m**	**$20.310 m**	**$20.165 m**
Operating Expenses	**$18.989 m**	**$20.347 m**	**$20.221 m**	**$20.141 m**
Operating Income	**$ 0.870 m**	**$ 0.053 m**	**$ 0.089 m**	**$ 0.024 m**
FTE's	**145**	**145**	**145**	**145**
Capital Expenditures	**.855 m**	**.575 m**	**.550 m**	**.550 m**

2. Key Assumptions

During Core Review and Cabinet discussions, agreement was reached that the budget would be held at the 2004/05 level for five years.

Revenues and expenditures will increase in 2004/05 as a result of the *Eternal Egypt* exhibit.

3. Forecasted Risks and Sensitivities

Revenues from *Eternal Egypt* are based on a forecasted attendance of 275,000 visitors. A soft tourism market in Victoria could impact this forecast. Future year's revenue targets are aggressive and are sensitive to the success of special exhibits.

SECTION E: ALIGNMENT WITH GOVERNMENT STRATEGIC PLAN

The Royal BC Museum's vision supports specific aspects of the Government's Strategic Plan.

The Royal BC Museum supports British Columbia's **education system** by providing access to the public galleries to 37,000 students annually. The Royal BC Museum will continue to operate popular school programs on a cost recovery basis. The Amazing Time Machine and Virtual Museum, an online galleria based on the school curriculum, reaches millions annually and provides important support for education.

The Royal BC Museum works with many **community and business partners** to draw tourists and local residents to the Royal BC Museum, including tourism bureaus, other leading attractions, tour operators, hotels, transportation companies, private sector corporations, crown corporations, and media partners. Through Living Landscapes, the Royal BC Museum works in partnership with communities throughout B.C. Our plans for the cultural precinct will include public-private sector partnerships.

The Royal BC Museum will continue the partnership with the Vital Statistics Agency to maintain and add to the birth, death and marriage indices, which are a popular source of genealogy research. On behalf of the government, we manage the government archives and meet the government's obligations under the *Public Documents Disposal Act*.

The Royal BC Museum contributes to the **private sector economy** as British Columbia's second-most visited tourist attraction after Butchart Gardens, contributing $63 million in direct annual spending in Greater Victoria.[6] The Royal BC Museum's exhibits showcase the province's human and natural history, exploration and transformation. Our special exhibits build excitement and draw new and repeat visitation. This year the Royal BC Museum will host *Eternal Egypt: Masterworks of Ancient Art from the British Museum*.

The Royal BC Museum provides access to 3,523 original aboriginal audiotapes that document the languages and stories of British Columbia First Nations. By connecting the past with the present, these tapes are a vital resource for aboriginal community language programs.

Information about our collection is available to all British Columbians remotely at libraries, homes and businesses via the Internet.

[6] Tourism Victoria statistics.